

LIBRARY 510

SUMMARY INFORMATION

DEPARTMENT MANAGER: Jane Ameal, Library Director

PROGRAM DESCRIPTION:

The Library provides for a variety of information and leisure needs of the community.

ACTIVITY MEASURES:

ACTIVITY	2002	2003	2004	2005	2006
# of Visitors	491,537	515,112	505,647	480,452	469,017*
# of Items Circulated	1,504,452	1,575,406	1,640,292	1,565,404	1,471,793**
# of Questions Answered	135,953	140,428	128,902	130,910	132,327
# of Cardholders	75,391	81,294	83,253	76,497	70,934***
# of Children's Programs	543	544	515	465	493
# Attending children's programs	19,094	24,249	23,522	20,208	22,495
# Registrants for Summer Reading Program	2,615	2,513	2,936	3,003	2,798
# of Items in the Collection	302,754	315,667	336,093	332,062	333,162
# of Circulations to the Homebound Customers	26,417	22,492	24,831	25,354	28,318
# of Hours Open	3,513	3,562	3,516	3,424*	3,481
# of Public Computers	64	64	64	74	74

* Estimated

** Change in State reporting requirements

*** Decrease due to effort among CAFÉ libraries to eliminate duplicate customer records

Administration

PROGRAM DESCRIPTION:

The Library Administration supports the Library's mission: making high-interest, high-demand materials readily available, as well as actively supporting the lifelong learning and information needs of community residents of all ages and abilities. Special emphasis is placed on stimulating children's interests and appreciation for reading and learning, on integrating new technology with traditional library resources, and expanding access and services beyond the library's physical walls.

SERVICES:

- The Waukesha Public Library features current, high-demand, high-interest materials in a variety of formats, for persons of all ages and abilities.
- The Waukesha Public Library actively supports the diverse lifelong learning needs of people of all ages. Special emphasis is placed on encouraging young people to develop an interest in appreciation of reading and learning; this is accomplished through services for children, and caregivers and children together.
- The Waukesha Public Library provides timely, accurate, and useful information for community residents. Special emphasis is placed on the integration of new technology with traditional resources, and expanding access and services beyond the library's physical walls.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$251,291.00	\$257,352.00	\$257,352.00	\$266,199.00	3.44%
Contractor Services	\$12,367.00	\$12,979.00	\$13,147.00	\$14,050.00	8.25%
Supplies & Expenses	\$65,215.00	\$66,500.00	\$66,500.00	\$66,500.00	0.00%
Fixed Charges	\$19,246.00	\$25,960.00	\$25,960.00	\$25,402.00	-2.15%
Capital Outlay	\$178.00	\$0.00	\$0.00	\$0.00	0.00%
Interdepartmental Chrgs.	\$464.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
Total	\$348,761.00	\$363,791.00	\$363,959.00	\$373,151.00	2.57%

Library Technology Dept.

PROGRAM DESCRIPTION:

The use of computer technology at the Library continues to grow incrementally. This department acquires, maintains, and coordinates all facets of the various technologies used in the library, by both staff and the public.

SERVICES:

- The Library Technology Department supports and develops public access technologies, including Internet, on-line catalog, and customer self-service.
- Supports, manages and customizes all aspects of the Unicorn Library Management System.
- Maintains and develops the technological infrastructure required to remain current with evolving technologies.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$120,820.00	\$124,397.00	\$124,397.00	\$128,399.00	3.22%
Contractor Services	\$95,246.00	\$112,581.00	\$112,581.00	\$117,658.00	4.51%
Supplies & Expenses	\$1,108.00	\$2,400.00	\$2,400.00	\$1,200.00	-50.00%
Capital Outlay	\$1,920.00	\$0.00	\$0.00	\$0.00	0.00%
Total	\$219,094.00	\$239,378.00	\$239,378.00	\$247,257.00	3.29%

Building

PROGRAM DESCRIPTION:

Library Building facilities are maintained in good repair and are kept clean and secure. The Library maintenance staff maintains the 67,000 square foot facility.

SERVICES:

- The Library Building Department helps the Waukesha Public Library building retain its value through a maintenance program.
- Keeps the availability and performance of building equipment at an optimum.
- Provides a safe, sanitary work environment for building occupants and the public.
- Provides efficient energy management.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$259,714.00	\$287,662.00	\$299,742.00	\$298,801.00	3.87%
Contractor Services	\$205,072.00	\$214,000.00	\$214,000.00	\$214,430.00	0.20%
Fixed Charges	\$12,618.00	\$12,904.00	\$12,904.00	\$13,100.00	1.52%
Total	\$477,404.00	\$514,566.00	\$526,646.00	\$526,331.00	2.29%

Circulation

PROGRAM DESCRIPTION:

Circulation Services is responsible for issuing library cards to library customers, maintaining the database of library customers, checking materials in and out of the library, and reshelving returned materials.

SERVICES:

- The Circulation Department utilizes the circulation module of the library's automated system to check in and out items and assists customers with SelfCheck.
- Monitors shelving procedures to ensure continued efficiency and accountability.
- Processes approximately 5,500 library card registrations, 13,500 overdue notices, and 54,000 hold notices annually.
- Manages an active volunteer program.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$561,788.00	\$539,544.00	\$539,544.00	\$598,404.00	10.91%
Contractor Services	\$26,139.00	\$23,915.00	\$24,019.00	\$24,668.00	3.15%
Supplies & Expenses	\$7,306.00	\$7,356.00	\$7,356.00	\$7,968.00	8.32%
Total	\$595,233.00	\$570,815.00	\$570,919.00	\$631,040.00	10.55%

Big Read Grant

PROGRAM DESCRIPTION:

The "Big Read" is an initiative of the National Endowment for the Arts designed to restore reading to the center of American culture.

SERVICES:

The Library will facilitate a community wide celebration of reading by working with twenty community partners to distribute over two thousand copies of Ray Bradbury's science fiction classic "Fahrenheit 451", and to present over thirty related programs during October, 2007.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Supplies & Expenses	\$0.00	\$0.00	\$8,658.00	\$0.00	0.00%
Total	\$0.00	\$0.00	\$8,658.00	\$0.00	0.00%

Children's Services

PROGRAM DESCRIPTION:

Children Services coordinates library services for children 0-12 years of age and their families. Responsibilities include selecting appropriate materials for the children's collection, providing customers with guidance in use of the collection, answering information inquiries, collaborating with teachers and other educational stakeholders, and sponsoring age-appropriate programs and storytimes.

SERVICES:

- The Children's Services Department provides resources and children's literature expertise to people in the community.
- Selects books and a variety of other materials for the children's collection.
- Sponsors children's library programs such as preschool storytimes, school-age book clubs, and summer reading programs.
- Reaches out to community members through offsite programs and services.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$357,305.00	\$365,231.00	\$365,231.00	\$382,369.00	4.69%
Supplies & Expenses	\$95,897.00	\$95,272.00	\$95,272.00	\$97,345.00	2.18%
Total	\$453,202.00	\$460,503.00	\$460,503.00	\$479,714.00	4.17%

Children's Services Grant

PROGRAM DESCRIPTION:

The Children's Services Grant or "Bookleggers" is a partnership of Waukesha Public Library and the School District of Waukesha, designed to engage fifth grade students in reading for pleasure.

SERVICES:

Library staff members present quarterly "book talk" presentations to students at the fifth grade level and then leave behind collections of the books that they talked about in order that students may have immediate access to copies of those books while their enthusiasm is still running high.

During our pilot year of 06-07, the program included three schools and four classrooms, with projected expansion to six schools and eight classrooms for 07-08. The Kiwanis of Waukesha provided funding for the books, which were selected and processed by the public library staff.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Supplies & Expenses	\$2,449.00	\$0.00	\$2,514.00	\$0.00	0.00%
Total	\$2,449.00	\$0.00	\$2,514.00	\$0.00	0.00%

Adult & Information Services

PROGRAM DESCRIPTION:

Adult and Information Services coordinates library services for adults and young adults. Responsibilities include selecting current materials in a variety of formats, providing customers with guidance in use of the collection, answering information inquiries, and sponsoring a variety of educational programs.

SERVICES:

- The Adult and Information Services Department selects print and non-print materials for the Waukesha Library collection.
- Aids in the use of the collection and provides answers to questions.
- Instructs and advises customers in the use of information sources.
- Sponsors educational programs on various topics.
- Hosts computer classes.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$598,508.00	\$626,954.00	\$626,954.00	\$667,740.00	6.51%
Contractor Services	\$3,414.00	\$5,003.00	\$5,003.00	\$5,000.00	-0.06%
Supplies & Expenses	\$279,413.00	\$272,690.00	\$274,558.00	\$275,289.00	0.95%
Total	\$881,335.00	\$904,647.00	\$906,515.00	\$948,029.00	4.80%

Information & Adult Services Grant**PROGRAM DESCRIPTION:**

The Library serves as the Resource Library for the Waukesha County Federated Library System. Through an annual contract, the Library is compensated for providing reference and referral services to 15 member libraries.

SERVICES:

- The Waukesha Public Library provides the public with open access to the collections and services at all public libraries in Waukesha County.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$35,903.00	\$36,819.00	\$36,819.00	\$38,596.00	4.83%
Contractor Services	\$1,580.00	\$5,421.00	\$5,421.00	\$4,966.00	-8.39%
Supplies & Expenses	\$35,460.00	\$32,493.00	\$32,493.00	\$34,646.00	6.63%
Capital Outlay	\$322.00	\$3,870.00	\$3,870.00	\$3,510.00	-9.30%
Total	\$73,265.00	\$78,603.00	\$78,603.00	\$81,718.00	3.96%

Outreach

PROGRAM DESCRIPTION:

Outreach Services is responsible for library service to those individuals who are confined to their homes or continuous care facilities due to age or disability.

SERVICES:

- To deliver books and other materials to homebound library users by our outreach staff.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$60,775.00	\$62,991.00	\$62,991.00	\$66,063.00	4.88%
Supplies & Expenses	\$646.00	\$875.00	\$875.00	\$900.00	2.86%
Total	\$61,421.00	\$63,866.00	\$63,866.00	\$66,963.00	4.85%

Technical Services

PROGRAM DESCRIPTION:

Technical Services coordinates the acquisition, processing and cataloging of those items selected for the library collection, and maintains the database of library materials.

SERVICES:

- The Technical Services Department orders, processes, and catalogs approximately 25,000 books and other library materials selected by staff of Children's Services and Information and Adult Services departments.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$385,674.00	\$396,339.00	\$396,339.00	\$339,207.00	-14.41%
Contractor Services	\$0.00	\$535.00	\$535.00	\$535.00	0.00%
Supplies & Expenses	\$21,255.00	\$19,215.00	\$19,215.00	\$19,800.00	3.04%
Total	\$406,929.00	\$416,089.00	\$416,089.00	\$359,542.00	-13.59%

COMBINED BUDGET:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$2,631,778.00	\$2,697,289.00	\$2,709,369.00	\$2,785,778.00	3.28%
Contractor Services	\$343,818.00	\$374,434.00	\$374,706.00	\$381,307.00	1.84%
Supplies & Expenses	\$508,749.00	\$496,801.00	\$509,841.00	\$503,648.00	1.38%
Fixed Charges	\$31,864.00	\$38,864.00	\$38,864.00	\$38,502.00	-0.93%
Capital Outlay	\$2,420.00	\$3,870.00	\$3,870.00	\$3,510.00	-9.30%
Interdepartmental Chrgs.	\$464.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
Total	\$3,519,093.00	\$3,612,258.00	\$3,637,650.00	\$3,713,745.00	2.81%

Library Personnel

STAFFING:

		Full Time Employees	
Position	2006 Actual	2007 Actual	2008 Adopted
Library Director	1.0	1.0	1.0
Associate Director, Public Services	1.0	1.0	1.0
Associate Director, Support Services	1.0	1.0	1.0
Building/Operations Supv	1.0	1.0	1.0
Info Technology Tech II	.5	.5	0.5
Librarian II	3.0	3.0	3.0
Librarian I	7.0	6.0	6.0
Librarian I (part time 26hrs/wk)	.65	.65	.65
Librarian I (part-time 20hrs/wk)	.50	.50	.5
Supvr, Circulation Srvc	1.0	1.0	1.0
Library Associate II	2.0	2.0	3.0
Library Associate II 3 Positions (part-time 20hrs/wk)	1.5	1.5	1.5
Library Associate II (part-time 26hrs/wk)	.65	.65	.65
Library Associate	3.0	3.0	2.0
Library Associate (part-time 20 hrs/wk)	0.5	.5	.5
Library Assistant	5.0	5.0	5.0
Library Assistant (part-time 25hrs/wk)	.625	.625	.625
Library Assistant (part-time 20 hrs/wk)	4.0	4.0	4.0
Custodian II	1.0	1.0	1.0
Custodian I	1.0	1.0	1.0
Custodian I (part-time 20hrs/wk)	.5	.5	.5
Confidential Bookkeeper (part-time 25 hrs/wk)	.625	.625	.625
Administrative Assistant	1.0	1.0	1.0
Page/Shelver 7 positions (part-time 20hrs/wk)	3.5	3.5	3.5
Page/Shelver 18 Positions (part-time 10hrs/wk)	4.0	4.5	4.5
Security 2 positions (part-time 15hrs/wk)	.475	.475	1.02
TOTAL	46.025	45.525	46.07

CAPITAL OUTLAY:

PROJECT	REQUESTED	ADOPTED
Task Chairs for Workroom	700	0
Revolving Literature Racks	837	0
Shelving	10,000	0
Microfilm Digital Scanner & Reader Printer	5,000	0
Brochure Racks	800	0
Automation Grant	3,510	3,510
TOTAL	20,847	3,510